

**State University System of Florida
2008-2009 Educational & General Special Units and State Initiatives
Executive Summary**

	BOG Student Centered Budget	Governor's Budget Recommendations
1 2007-2008 State Support	545,815,247	545,815,247
2 2007-2008 Tuition Support	\$49,509,519	\$49,509,519
3 Total Budget	\$595,324,766	\$595,324,766
4		
5 2007-2008 Non-recurring GR Appropriation	(\$184,031,402)	(\$184,031,402)
6 2007-2008 Recurring Base Budget	\$411,293,364	\$411,293,364
7		
8 Issues		
9 Student Success to Meet State Needs		
10 Teaching/Research Incentive Program	\$1,994,427	
11 Replace 2007-08 Nonrecurring Enrollment Growth Funds - USF-HSC	\$79,801	\$79,801
12 Additional Student Phase-in Costs - 60 Students - FSU MS	\$949,892	\$949,892
13 Year 2 Planning Funds - UCF/FIU Medical Schools	\$18,293,810	\$18,659,659
14 Subtotal	\$21,317,930	\$19,689,352
15		
16 Foundation for a World Class System		
17 Research / Extension Workload - IFAS	\$1,867,929	
18 PO&M - New Space - IFAS & UF-HSC	\$1,665,149	\$1,665,149
19 2007-2008 Annualization of Life Insurance	\$67,166	\$67,166
20 2007-2008 Annualization of Health Insurance	\$1,446,764	\$1,446,764
21 Risk Management Insurance Adjustment		\$16,162
22 Change in Mix/ Annualization of Summer Fee Increase/Incidental Revenues	\$4,097,421	
23 Operational Cost Increases	\$3,213,042	
24 Base Funding Adjustment - UF-HSC & USF-HSC	\$16,382,662	
25 Replace 2007-08 Non-recurring Funds - FSU-MS	\$3,217,938	\$3,217,938
26 Sub-total	\$31,958,071	\$6,413,179
27		
28 Other		
29 Center of Excellence Including External Evaluation	\$30,250,000	\$60,250,000
30 Estimated Major Gift Matching Funds*	\$55,000,000	\$74,900,000
31 Moffitt Cancer Center		(\$1,603,884)
32 Institute for Human Machine and Cognition (IHMC)		(\$192,944)
33 Subtotal	\$85,250,000	\$133,353,172
34		
35 Total Incremental Increase	\$138,526,001	\$159,455,703
36		
37 Total 2008-2009 Budget Need	\$549,819,365	\$570,749,067
38 % Increase over 2007-2008 Recurring Base Budget	33.68%	38.77%
39		
40 2008-2009 State Support	\$361,783,845	\$361,783,845
41 Increase in State Support Needed with No Tuition Increase	\$133,478,688	\$158,505,811
42 Total State Support Requested	\$495,262,533	\$520,289,656
43		
44 2008-2009 Student Tuition Support	\$49,509,519	\$49,509,519
45 Increase in Student Tuition Support (Assuming no Tuition Increase)	\$5,047,313	\$949,892
46 Total Tuition Support Estimated	\$54,556,832	\$50,459,411
47		
48 Total Support	\$549,819,365	\$570,749,067

*Includes Courtelis and Major Gifts - BOG will Allocate